

STATEMENT OF PURPOSE

RS23027

This is the fiscal year 2015 appropriation for the Division of Veterans Services. The bill includes adjustments for increased employee health insurance costs, change in employee compensation, statewide cost allocation with a decrease in State Controller fees and increases with Attorney General, risk management and legislative audit fees, as well as endowment fund adjustments that reduces the Miscellaneous Revenue Fund by \$83,900 and increases the Endowment Fund by a like amount. Also within the maintenance portion of the budget includes \$205,700 for inflationary adjustments, and \$1,354,800 for one-time replacement items and alteration and repair projects. Enhancements in this bill include \$158,300 and 11.30 FTP for new nursing and operations staff; \$60,000 to provide cable television at the three veterans homes; \$401,300 for new capital outlay items; \$110,000 for the Idaho suicide hotline; \$50,000 for the Veterans Treatment Courts; \$356,900 for salary increases for all staff; and \$5,100 for network billing fees to be paid to the Department of Administration. The total appropriation for the division is for \$30,155,400 and 328.0 full-time equivalent positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	316.70	971,500	17,998,600	10,396,600	29,366,700
1. Revenue Source Reallocation	0.00	0	(2,100,000)	2,100,000	0
FY 2014 Total Appropriation	316.70	971,500	15,898,600	12,496,600	29,366,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2014 Estimated Expenditures	316.70	971,500	15,898,600	12,496,600	29,366,700
Removal of One-Time Expenditures	0.00	0	(2,041,000)	(646,900)	(2,687,900)
Base Adjustments	0.00	(41,700)	41,700	0	0
FY 2015 Base	316.70	929,800	13,899,300	11,849,700	26,678,800
Benefit Costs	0.00	18,800	279,200	130,900	428,900
Inflationary Adjustments	0.00	500	95,000	110,200	205,700
Replacement Items	0.00	0	488,300	866,500	1,354,800
Statewide Cost Allocation	0.00	0	12,900	39,500	52,400
Change in Employee Compensation	0.00	15,200	189,600	88,400	293,200
Endowment Adjustments	0.00	0	0	0	0
FY 2015 Program Maintenance	316.70	964,300	14,964,300	13,085,200	29,013,800
1. Add Nursing and Operations Staff	11.30	0	0	158,300	158,300
2. Provide Basic Cable TV	0.00	0	0	60,000	60,000
3. New Capital Outlay and Operating	0.00	0	0	401,300	401,300
4. Idaho Suicide Hotline	0.00	0	0	110,000	110,000
5. Veterans Treatment Courts	0.00	0	0	50,000	50,000
6. Salary Increase All Staff	0.00	0	0	356,900	356,900
Network Billing	0.00	0	0	5,100	5,100
FY 2015 Total	328.00	964,300	14,964,300	14,226,800	30,155,400

Chg from FY 2014 Orig Approp	11.30	(7,200)	(3,034,300)	3,830,200	788,700
% Chg from FY 2014 Orig Approp.	3.6%	(0.7%)	(16.9%)	36.8%	2.7%



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